

**Lincoln Public Schools
Lincoln, Massachusetts**

Town of Lincoln				
Lincoln Schools Capital Requests				
Capital Projects	Target Acquisition Year	Requested Amount	Comments	Total Requested
Replace Maintenance vehicle F250	FY25	\$40,000	Electric Vehicle Alternative Not Available - LPS Portion of Vehicle Replacement (\$80K Total)	
Replace Facilities Director Vehicle	FY25	\$25,000	Lps portion of vehicle replacement (\$50K Total)	
Wireless Access Point Replacement	FY25	\$63,498	Funding in FY26 or earlier is eligible for 40% E-Rate fuding. Requested amount reflects Lincoln 60% contribution.	
Hartwell -- Refresh design for Wooden Window Curtain Wall Replacement	FY25	\$15,000		
				FY25 \$143,498
Abate Asbestos-Containing materials – Hartwell Building (CCB Consideration)	FY26	\$428,000	LPS has an updated estimate and analysis of what work needs to be completed	
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY26	\$260,000		
Repave Ballfield Road (CCB Consideration)	FY26	\$250,000	Chapter 90 Funding?	
Replace Hartwell Parking Lot (CCB Consideration)	FY26	\$140,000	Should consider in coordination with community center timeline	
Hartwell and Pods Network Cable Replacement (CCB Consideration)	FY26	\$55,000	Rough estimate of cost to replace old CAT3 and CAT5 cabling, much of which is damaged, not protected, and/or properly located for current needs, and upgrade the Hartwell network closet.	
Install Direct Digital Control Energy Management System -- Hartwell & Pods (CCB Consideration)	FY26	\$102,000	Placeholder for continuing to operate the Hartwell building and the Pods. We still need to switch out the control system. More information is needed when we know what is happening with the Community Center.	
				FY26 \$1,235,000
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY27	\$310,000		
				FY27 \$310,000
Classroom presentation system replacement	FY28	\$172,000	Replacement of equipment originally purchased through FY18 and FY19 capital projects and moved into the new building.	
Maintenance	FY28	\$50,000	At Year 5, 10, 15, and 20 the new building will have lifecycle repair and replacements coming due	
Firewall Replacement	FY28	\$40,000	Estimate of replacement cost after 5 year lifespan	
				FY28 \$262,000
Server Infrastructure Replacement	FY29	\$60,000	Estimate of replacement cost after 6 year lifespan	
Core switch and wireless upgrades	FY29	\$30,000		
				FY29 \$90,000
Maintenance	FY30	\$50,000		
				FY30 \$50,000
Hartwell -- Unit Ventilators, Final Phase	TBA	\$70,000		



TOWN OF LINCOLN

FY25 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 29, 2023

DATE: Sep

DEPARTMENT / COMMITTEE: Lincoln Public Schools
Submitting Official, title: Brandon Kelly, Facilities Director
Contact Phone: 781-259-5696
Contact Email: brkelly@lincnet.org

ITEM / PROJECT: Purchase of a 2024/2025 Maintenance vehicle

ITEM / PROJECT COST: \$76,000
CONTINGENCY : \$4000

TOTAL REQUEST AMOUNT: \$80,000

NEW OPERATING COSTS (*This should be either neutral or a slight decrease as hopefully we are not incurring any repair costs.*)

WARRANTY INFO (*Standard manufacturers warranty*)

REQUEST RANK: 1 out of 4

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-*skip to next section*

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

The current vehicle is a 2010 ford f150 with tool boxes mounted on the bed. 53,000 miles

Date acquired/installed: 2010

Will replaced item be sold, traded in, disposed, other: This item will be sold on a public auction website per mcppo guidelines.

TIMELINE:

Date bids will be solicited: May 1, 2024

Planned purchase date/work start: July 1, 2024

Service start date: July 1, 2024

1. COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

REQUEST NARRATIVE: *The current maintenance vehicle is approaching 14 years old, it is now showing significant frame rust, the brakes are at the end of the useful life and cost to repair is approaching the value of the vehicle. A new truck equipped with the proper tool storage as we service the two schools on separate sites would allow us to respond in a more timely manner. A lift gate would help us to be able to move parts, tables, chairs and other heavy items safely without having potential injuries. The vehicle will need to be able to tow a trailer also as we have 2 trailers in the schools fleet.*

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc. List attachments provided here):*

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 29, 2023

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.



TOWN OF LINCOLN

FY25 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 29, 2023

DATE: September 15, 2023

DEPARTMENT / COMMITTEE: School Building Maintenance
Submitting Official, title: Facilities Director
Contact Phone: 781-259-2696
Contact Email: brkelly@lincnet.org

ITEM / PROJECT: Purchase of a new vehicle for Facilities Director

ITEM / PROJECT COST: \$50,000

CONTINGENCY (*Amount over project cost added in case of unexpected increase*): [Click or tap here to enter text.](#)

TOTAL REQUEST AMOUNT: \$50,000

NEW OPERATING COSTS (*Any new amount you expect this project will add to your annual operating budget, can be 0*): This cost should be zero however if an electric vehicle it may increase the utility bills significantly.

OTHER FUNDING SOURCES (*Are there other sources of funding to support this project: i.e. Revolving Funds, Gift Accounts, Fundraising, etc.*) This purchase will be made from 3 sources. Lincoln, Hanscom and the Town (35%, 35%, 30%)

WARRANTY INFO (*Is a warranty available? Cost? Duration?*): **Standard manufacturers warranty**

REQUEST RANK: 2 OUT OF 4 TOTAL REQUESTS

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-skip to next section

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

2021 Toyota Tacoma 4x4 currently leased until 12/23 39,000 miles

Date acquired/installed: 12/15/2020

Will replaced item be sold, traded in, disposed, other: disposed of

TIMELINE:

Date bids will be solicited: 3/1/2024

Planned purchase date/work start: 7/1/2024

Service start date: 7/1/2024

COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

1) Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

2) If so, how is the project consistent with Lincoln's vision and with its Housing, Historic Preservation, Open Space/Conservation Plans, or Recreation Plans, and with other planning documents that have received town-wide review and input? Please explain...

3) If so, does the project have the support of relevant town committees or organizations (e.g. Conservation, Recreation, Historic District or Historical, Housing, etc.)? Please explain...

REQUEST NARRATIVE: The Facilities Director is contractually obligated to be able to respond to a situation at any time, a take home vehicle is part of the contract and so this purchase would be to provide a fuel efficient/ hybrid/ electric vehicle that is equipped with 4WD or AWD and capable of storing/ transporting the necessary tools or equipment to provide adequate response to the daily and emergency operations.

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc.)* List the attachments you've provided here:

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 29, 2023

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TOWN OF LINCOLN

FY25 Capital Budget Application

SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 29, 2023

DATE: September 19, 2023

DEPARTMENT / COMMITTEE: Lincoln Public Schools

Submitting Official, title: Rob Ford, Director of Educational Operations and Technology

Contact Phone: 781-259-9400 x4307

Contact Email: rford@lincnet.org

ITEM / PROJECT: Wireless Access Point Replacement

ITEM / PROJECT COST: \$61,701

CONTINGENCY (*Amount over project cost added in case of unexpected increase*): \$3,086

TOTAL REQUEST AMOUNT: \$64,787

NEW OPERATING COSTS (*Any new amount you expect this project will add to your annual operating budget, can be 0*): 0

OTHER FUNDING SOURCES (*Are there other sources of funding to support this project: i.e. Revolving Funds, Gift Accounts, Fundraising, etc.*) This project would be partially funded by E-Rate Category 2 funding as described in the budget narrative below.

WARRANTY INFO (*Is a warranty available? Cost? Duration?*): Includes a 5 year initial warranty

REQUEST RANK: 3 OUT OF 3 TOTAL REQUESTS

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-*skip to next section*

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

62 Meraki MR42 Wireless Access Points

Date acquired/installed: 10/1/2016

Will replaced item be sold, traded in, disposed, other: disposed of

TIMELINE:

Date bids will be solicited: 2/1/2024

Planned purchase date/work start: 1/1/2025

Service start date: 2/1/2025

The dates above are estimates. This project will be subject to the E-Rate program's timelines. For FY25 funding we will need to post a project in winter 2024, contingent on local funding. If the local funding isn't approved, we are not committed to the project.

COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

1) Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

2) If so, how is the project consistent with Lincoln's vision and with its Housing, Historic Preservation, Open Space/Conservation Plans, or Recreation Plans, and with other planning documents that have received town-wide review and input? Please explain...

3) If so, does the project have the support of relevant town committees or organizations (e.g. Conservation, Recreation, Historic District or Historical, Housing, etc.)? Please explain...

REQUEST NARRATIVE *This application is really a coversheet. In an attached document, please describe your request. (In addition to describing the actual item requested, please provide Lincoln-specific context for the request such as: will fulfillment of this request maintain level services or add new services? Is there a professional or trade association requirement for this request? Does this request have other financial support, and if so describe? How will fulfilling this request further the mission of your department? How would it benefit the Town?)*

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc.) List the attachments you've provided here:*

Request Narrative; Projected Budget; Comparison of Current and Replacement Models

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 29, 2023

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.

Request Narrative

The Lincoln School building currently has 67 wireless access points supporting over 750 student and faculty laptops, iPads, and other devices. 62 of these wireless access points have been in service since 2016, having been moved and reinstalled at the end of the construction project, and are due for replacement. While they are still performing well in most cases, they will be 9 years old at the end of the 24-25 school year, and do not support all current standards. The density of the school wireless environment, where we frequently have well over 100 clients within a single grade level hub, creates a very challenging RF environment and moving to the latest standards would provide for more reliable, higher bandwidth connections for our students and staff.

On the Hanscom campus, we have replaced all of the wireless access points of a similar generation with more current models, and we have seen significant reductions in channel interference issues and generally better performance, particularly when devices roam between access points. Replacing the Lincoln School wireless access points during FY25 would provide the same benefits we've experienced at Hanscom, while bringing us up to current standards that will become widespread over the next 5-7 years, including 802.11ax (commonly called Wi-Fi 6E).

The new Lincoln School building was built with the next generation of wireless access points in mind, and each classroom has improved cabling infrastructure that can match the higher throughput supported by newer wireless access points. In addition, the new building has cabling in place for exterior wireless access points, and our proposal includes five outdoor access points that would be located to support outdoor learning activities at the front and rear of the Learning Commons, near the playgrounds, and in the area adjacent to the auditorium and Reed Gym entrances.

We are also bringing this request forward this year because a funding opportunity exists through the E-Rate program. Under the current modernized E-Rate Category 2 program, we are eligible for partial funding of network improvements once over a 5 year cycle. The current cycle runs through FY26 and we are eligible for projected funding of 40% of the total project cost. This funding is calculated based on student enrollment and the percentage of economically disadvantaged students in the district. We have been at the 40% eligibility rate for many years, and we do not expect that to change. Additionally, we expect our calculated enrollment to increase this year, so any reduction in the eligible amount should be modest and fit within the contingency listed above. Per E-Rate rules, the project would be bid using the formal E-Rate bid process.

The project budget included here for the School Committee first read is an estimate based upon recent project history. The proposed budget includes the wireless access points with an initial five year license and a 5% contingency in case of cost escalation. Due to the structure of the E-Rate bidding process, the cost would effectively be known and locked in by late February (contingent on the town supporting the project), so the chance of significant cost escalation is limited and a modest 5% contingency seems appropriate. The proposed budget is based on Meraki MR57 and MR86 wireless access points compatible with our current equipment, although the specific model may change.

Projected Budget

Qty	Item	Item Cost	Extended Cost
62	Meraki MR57 Wireless Access Point; Data Transfer Rate: 8.35 GBps; Network Band:5 GHz, 6 GHz, 2.4 GHz; PoE+;802.11a/b/g/n/ac Wave 2/ax (Wi-Fi 6E) with 5 year license	\$1,532	\$94,984
5	Meraki MR86 Outdoor Wireless Access Point; Data Transfer Rate: 2.98 GBps; Network Band: 5 GHz, 4 GHz; PoE+; 802.11a/b/g/n/ac Wave 2/ax (Wi-Fi 6) with 5 year license	\$1,570	\$7,850
		Project Total	\$102,834
		Eligible E-Rate Funding	\$41,133
		Project Cost	\$61,701
		Contingency (5%)	\$3,086
		Total Cost	\$64,787

Comparison of Current and Replacement Models

Current Wireless Access Points (MR42)	Replacement Wireless Access Points*
Dual-band (2.4 GHz, 5 GHz)	Tri-band (2.4 GHz, 5 GHz, 6 GHz)
3x 3:3 MU-MIMO	4x 4:4 MU-MIMO
1.9 Gbps Aggregate frame rate	7.78 Gbps Aggregate frame rate
Single 1G interface	Dual multigigabit 5G interfaces
20 and 40 MHz channels (802.11n), 20, 40, and 80 MHz channels (802.11ac)	20 and 40 MHz channels (802.11n); 20, 40, 80 MHz channels (802.11ac wave 2); 20, 40, 80, and 160 MHz channels (802.11ax)

** This proposal references Meraki MR57 wireless access points. The final model may change.*



Customer Name: LINCOLN PUBLIC SCHOOLS

Quote No: 23031787

Quote Name: Meraki Wireless

Quotation Date: 09/19/2023

Sales Support Contact: Melissa Tanner

Sales Support Phone: 603-263-3520 Ext 3520

Sales Support Email: mtanner@eplus.com

Account Executive: LISA OVALLES

Account Executive Phone: 781-615-1318

Account Executive Email: lovalles@eplus.com

Customer PO No:

Order No:

Expiration Date: 10/19/2023

ePlus Technology inc, 13595 Dulles Technology Drive, Herndon, VA, 20171

External Notes:ST of MA contract# ITT72

Line No.	Part Number	MFG	Description/Line Notes	QTY	Unit Price	Ext Price
001	MR57-HW	CISCO	MERAKI MR57 WI-FI 6E INDOOR AP	62	1,207.86	74,887.32
002	LIC-ENT-5YR	CISCO	MERAKI MR ENT CLOUD CTRL LIC 5YR	62	323.63	20,065.06
003	MR86-HW	CISCO	MERAKI MR86 WI-FI 6 OUTDOOR AP	5	1,246.17	6,230.85
004	LIC-ENT-5YR	CISCO	MERAKI MR ENT CLOUD CTRL LIC 5YR	5	323.63	1,618.15

Totals 102,801.38

Shipping: Packing:	Sub Total (USD):	102,801.38
	Est. Tax (USD):	TBD if Applicable
	Shp&Hnd (USD):	0.00
	Total (USD):	102,801.38

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TOWN OF LINCOLN

FY25 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 29, 2023

DATE: September 15, 2023

DEPARTMENT / COMMITTEE: Lincoln Public Schools
Submitting Official, title: Brandon Kelly, Facilities Director
Contact Phone: 781-259-2696
Contact Email: brkelly@lincnet.org

ITEM / PROJECT: Hartwell -- Refresh design for Wooden Window Curtain Wall Replacement

ITEM / PROJECT COST: \$ 15,000

CONTINGENCY (*Amount over project cost added in case of unexpected increase*): [Click or tap here to enter text.](#)

TOTAL REQUEST AMOUNT: \$15,000

NEW OPERATING COSTS (*Any new amount you expect this project will add to your annual operating budget, can be 0*): \$0

OTHER FUNDING SOURCES (*Are there other sources of funding to support this project: i.e. Revolving Funds, Gift Accounts, Fundraising, etc.*) None

WARRANTY INFO (*Is a warranty available? Cost? Duration?*): No Warranty

REQUEST RANK: 4 OUT OF 4 TOTAL REQUESTS

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-skip to next section

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

[Click or tap here to enter text.](#)

Date acquired/installed: [Click here to enter a date.](#)

Will replaced item be sold, traded in, disposed, other: Choose an item.

TIMELINE:

Date bids will be solicited: 5/1/2024

Planned purchase date/work start: 7/1/2024

Service start date: 7/1/2024

COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

1) Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

2) If so, how is the project consistent with Lincoln's vision and with its Housing, Historic Preservation, Open Space/Conservation Plans, or Recreation Plans, and with other planning documents that have received town-wide review and input? Please explain...

3) If so, does the project have the support of relevant town committees or organizations (e.g. Conservation, Recreation, Historic District or Historical, Housing, etc.)? Please explain...

REQUEST NARRATIVE: The school would like to have an engineering firm come in to assess the conditions of the exterior walls and windows to see what would be needed to make the building more energy efficient. Improvements such as replacing windows, insulating walls and repointing of the brick. Replacing any of the structural wall framing as necessary and looking at the potential of upgrading the unit ventilators located along the exterior walls.

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc.) List the attachments you've provided here:*

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

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